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DEPARTMENT OF THE AIR FORCE

AD-A220 062

JUSTIFICATION OF FISCAL YEAR 1991 BUDGET ESTIMATES

SUBMITTED TO CONGRESS JANUARY 1990



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Operation and Maintenance, Air Force Reserve

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FY 1991 OPERATIONS JUSTIFICATION BOOK
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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STATEMENT "A" per Martin Fritsch
Office of the Air Force, Pentagon/
SAF/FMBMC
TELECON

4/3/90

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Oper. and Maint., Air Force Reserve
Program and Financing (in Thousands of dollars)

Identification code	57-3740-0-1-051	1989 actual	1990 est.	1991 est.
Program by activities:				
Direct program:				
00.0101	Mission forces	675,528	792,876	820,060
00.0201	Depot maintenance	213,398	170,559	175,270
00.0301	Other support	183,579	45,065	47,170
00.9101	Total direct program	1,072,505	1,008,500	1,042,500
01.0101	Reimbursable program	14,811	16,700	17,800
10.0001	Total obligations	1,087,316	1,025,200	1,060,300
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-14,503	-16,110	-17,175
14.0001	Non-Federal sources(-)	-308	-590	-625
22.4001	Unobligated balance transferred from other accounts (-)	-40,000		
25.0001	Unobligated balance lapsing	1,035		
39.0001	Budget authority	1,033,540	1,008,500	1,042,500
Budget authority:				
40.0001	Appropriation	1,033,900	978,500	1,042,500
40.0004	Reduction pursuant to P.L. 100-463	-360		
42.2201	Transferred from other accounts (unob bals)		30,000	
43.0001	Appropriation (adjusted)	1,033,540	1,008,500	1,042,500
Relation of obligations to outlays:				
71.0001	Obligations incurred, net	1,072,505	1,008,500	1,042,500
72.4001	Obligated balance, start of year	246,225	266,010	270,810
74.4001	Obligated balance, end of year	-266,010	-270,810	-291,710
77.0001	Adjustments in expired accounts (net)	6,298		
90.0001	Outlays	1,059,018	1,003,700	1,021,600

Oper. and Maint., Air Force Reserve
Object Classification (in Thousands of dollars)

Identification code	57-3740-0-1-051	1989 actual	1990 est.	1991 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	377,701	394,687	401,799
111.501	Other personnel compensation	13,742	14,318	14,536
111.901	Total personnel compensation	391,443	409,005	416,335
112.101	Personnel Benefits: Civilian personnel	78,698	88,787	93,780
113.001	Benefits for former personnel	70	104	110
121.001	Travel and transportation of persons	19,451	14,283	14,642
122.001	Transportation of things	1,472	3,549	2,877
123.201	Rental payments to others	1,074	1,693	1,061
123.301	Communications, utilities, and miscellaneous	13,407	13,630	13,834
124.001	Printing and reproduction	781	857	901
125.002	Other services:			
125.002	Purchases from industrial funds	269,955	224,863	233,617
125.003	Contracts	84,704	55,906	52,374
125.004	Other	4,081	3,786	3,916
126.001	Supplies and materials	185,187	175,523	191,116
131.001	Equipment	22,182	12,676	13,927
142.001	Insurance claims and indemnities		3,838	4,010
199.001	Total Direct obligations	1,072,505	1,008,500	1,042,500
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	578	738	766
211.501	Other personnel compensation	17	22	22
211.901	Total personnel compensation	595	760	788
212.101	Personnel Benefits: Civilian Personnel	97	131	137
223.301	Communications, utilities, and miscellaneous	1,834	1,928	1,981
225.003	Other services:			
225.003	Contracts	12,217	13,664	14,672
225.004	Other	12	26	27
226.001	Supplies and materials	56	191	195
299.001	Total Reimbursable obligations	14,811	16,700	17,800
999.901	Total obligations	1,087,316	1,025,200	1,060,300

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PURPOSE AND SCOPE

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1991 of 56 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 personnel in the Selected Reserve. Activities supported include aircraft operations, base and depot level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

SUMMARY OF REQUIREMENTS BY SUBACTIVITY OPERATION AND MAINTENANCE, AIR FORCE RESERVE (In Thousands of Dollars)

Program Package	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
Aircraft Operations-----	\$ 615,852	\$ 612,017	\$ 653,495
Special Operations-----	27,973	20,091	0
Non-Flying Operations-----	31,703	32,950	35,224
Base Operations-----	143,040	127,818	131,341
Depot Maintenance-----	213,398	170,559	175,270
Command Support-----	40,539	45,065	47,170
Total, Operation and Maintenance, Air Force Reserve-----	\$1,072,505	\$1,008,500	\$1,042,500

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total number of full-time permanent positions	13,902	14,525	14,024
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	14,140	14,301	14,008
Foreign Nationals	0	0	0
Total Direct Hires	14,140	14,301	14,008
Disadvantaged Employment	72	0	0
Total Full-time equivalent employment	14,212	14,301	14,008
Full-time equivalent of overtime and holiday hours	261	261	261
Average ES salary	26,617	27,650	28,738
Average GS grade	8	8	8
Average GS salary	25,015	26,051	27,078
Average salary of ungraded positions	28,261	29,359	30,525

PROGRAM BUDGET DECISION

Program Budget Decision - Air Force Reserve Operations

I. Description of Operations Financed: This estimate provides for the operation and training of all Air Force Reserve units, the FY 1991 request consists of 56 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, base and depot level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources. Note: Base Operations is transferred from Other Support (Budget Activity 3) to Mission Forces (Budget Activity 1) beginning in FY 1990 to make the Reserve budget activity structure comparable to the active components.

II. Financial Summary (O&M: \$ in Thousands):

A. Activity Group:

	FY 1989 Actual	FY 1990 Estimate	Change FY 1989/FY 1990	FY 1991 Estimate	Change FY 1990/FY 1991
1. Mission Forces	\$ 675,528	\$ 792,876	\$ +117,348	\$ 820,060	\$ +27,184
a. Aircraft Operations	(615,852)	(612,017)	(-3,835)	(653,495)	(+41,478)
b. Non-Flying Operations	(31,703)	(32,950)	(+1,247)	(35,224)	(+2,274)
c. Special Operations Forces	(27,973)	(20,091)	(-7,882)	(-)	(-20,091)
d. Base Operations	-	(127,818)	(+127,818)	(131,341)	(+3,523)
2. Depot Maintenance	213,398	170,559	-42,839	175,270	+4,711
3. Other Support	183,579	45,065	-138,514	47,170	+2,105
a. Base Operations	(143,040)	-	(-143,040)	-	-
b. Command Support	(40,539)	(45,065)	(+4,526)	(47,170)	(+2,105)
4. Total Budget Activity	\$1,072,505	\$1,008,500	\$ -64,005	\$1,042,500	\$ +34,000

B. Element of Expense

	FY 1989 Actual	Change FY 1989/FY 1990 Price Growth	FY 1990 Estimate	Change FY 1990/FY 1991 Price Growth	FY 1991 Estimate
Civilian Personnel Compensation	\$ 234,823	\$ -997	\$ 246,044	\$ -3,452	\$ 252,884
General Schedule	235,318	+3,961	251,748	-5,365	257,231
Wage Board	70	+34	104	+6	110
Benefits to Former Employees	470,211	+2,998	497,896	-8,811	510,225
Total Compensation					

B. Element of Expense:	FY 1989 Actual	Change FY 1989/FY 1990			Change FY 1990/FY 1991		
		Price Growth	Program Growth	FY 1990 Estimate	Price Growth	Program Growth	FY 1991 Estimate
Travel							
Per Diem	6,604	-	-1,941	4,663	-	+394	5,057
Other Travel Costs	11,989	+492	-3,477	9,004	+369	-534	8,839
Leased Vehicles	858	+35	-277	616	+25	+105	746
Total Travel	19,451	+527	-5,695	14,283	+394	-35	14,642
Stock Fund Purchases							
DFSC Fuel	108,250	-11,180	+5,693	102,763	+18,171	-3,003	117,931
Air Force Managed Supplies	18,732	+1,180	+1,761	21,673	+1,690	-2,221	21,142
DLA Managed Supplies	21,124	+380	-2,589	18,915	+4,256	-3,847	19,324
GSA Managed Supplies	5,856	+240	-881	5,215	+214	-116	5,313
Locally Procured SF Supplies	27,173	+1,114	-4,019	24,268	+922	-396	24,794
Total Stock Fund Supplies	181,135	-8,266	-35	172,834	+25,253	-9,583	188,504
Stock Fund Equipment Purchases							
DLA Stock Fund Equipment	6,369	+115	-2,367	4,117	+926	-354	4,689
GSA Managed Equipment	9,917	+407	-3,919	6,405	+263	+615	7,283
Total Stock Fund Equipment	16,286	+522	-6,286	10,522	+1,189	+261	11,972
Industrial Fund Purchases							
Airlift Services: Training	69,347	+9,347	-14,369	64,325	+5,468	-976	68,817
Depot Maintenance-Organic	96,202	+5,195	-24,339	77,058	+3,236	-1,190	79,104
Depot Maintenance-Contract	104,219	+3,752	-24,491	83,480	+3,506	-1,290	85,696
RPH Activity - Public Works	187	+8	-195	-	-	-	-
Total Industrial Fund Purchs	269,955	+18,302	-63,394	224,863	+12,210	-3,456	233,617
Transportation							
MAC SAAM	293	-2	+2,257	2,548	+161	-860	1,849
Commercial Air	20	+1	-12	9	-	-	9
Commercial Land	959	+39	-153	845	+35	-28	852
Other Transportation	200	+8	-61	147	+6	+14	167
Total Transportation	1,472	+46	+2,031	3,549	+202	-874	2,877

PROGRAM BUDGET DECISION

B. Element of Expense:	FY 1989 Actual	Change FY 1989/FY 1990		FY 1990 Estimate	Change FY 1990/FY 1991		FY 1991 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Other Purchases							
Purchased Utilities (Non-IF)	7,211	+296	-90	7,417	+304	-150	7,571
Communications (Non-IF)	5,231	+214	-253	5,192	+213	-218	5,187
Rents (Non-GSA)	1,074	+44	+575	1,693	+69	-701	1,061
Disability Compensation	-	-	+3,838	3,838	-	+172	4,010
Postal Services (U.S.P.S.)	965	-	+56	1,021	-	+55	1,076
Supplies & Materials (Non-SF)	4,052	+166	-1,529	2,689	+110	-187	2,612
Printing and Reproduction	781	+32	+44	857	+35	+9	901
Equipment Maintenance by Contract	4,081	+167	-462	3,786	+155	-25	3,916
Facility Maintenance by Contract	36,844	+1,511	-25,348	13,007	+533	-1,747	11,793
Equipment Purchases (Non-SF)	5,896	+242	-3,984	2,154	+88	-287	1,955
Other Depot Maintenance (Non-IF)	12,977	+532	-3,488	10,021	+411	+38	10,470
Contract Eng & Tech Svcs (CEIS)	2,975	+122	+2,033	5,130	+210	-1,851	3,489
Other Contracts	31,908	+1,308	-5,468	27,748	+1,138	-2,264	26,622
Total Other Purchases	113,995	+4,634	-34,076	84,553	+3,266	-7,156	80,663
Total Appropriation	\$1,072,505	\$+40,452	\$-104,457	\$1,008,500	\$+63,654	\$-29,654	\$1,042,500

	(\$000)	
C. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1990 President's Budget Request (Revised)		\$1,004,600
2. FY 1990 Congressional Adjustments		\$ -26,100
a. Restoration of FY 1990 Force Structure Reductions	+ 5,887	
b. Addback of WC-130 Weather Reconnaissance Mission	+ 3,200	
c. Transfer of Modification Installation Funds to Air Force Procurement Appropriations	-25,700	
d. Stock Fund Offset	- 9,487	
3. FY 1990 Appropriation		\$ 978,500
4. Proposed Supplementals		\$ -0-
5. Functional Program Transfers		\$ +30,000
a. Transfers In		
(1) Transfer from Defense Stock Fund in Accordance with FY 1990 DOD Appropriations Act	+30,000	
b. Transfers Out	-0-	
6. FY 1990 Current Estimate		\$1,008,500
7. Functional Program Transfers		\$ -20,000
a. Transfers In	-0-	
b. Transfers Out		
(1) Transfer of Special Operations Forces Resources to U.S. SOCOM in the Defense Agencies Appropriation beginning in FY 1991	-20,000	

	(\$000)	\$
C. Reconciliation of Increases and Decreases:		
8. Price Growth		
a. Annualization of FY 1990 Pay Raise of 3.6% Effective 1 January 1990	+ 6,150	
b. FY 1991 Pay Increase of 3.5% Effective 1 January 1991	+10,087	
c. FERS increase resulting from additional participation and added Thrift Savings contributions	+ 4,068	
d. Annualization of FY 1990 Health Benefits Increase	+ 835	
e. Travel	+ 394	
f. Stock Fund Purchases	+26,442	
g. Industrial Fund Purchases	+12,210	
h. Transportation	+ 202	
i. Other Purchases	+ 3,266	
		\$ +63,654
9. Program Increases		
a. Conversion of final two Air Force Reserve F-4 units to F-16 aircraft with conversions occurring the third (Carswell AFB, TX) and fourth quarters (Bergstrom AFB, TX) of FY 1991 resulting in a net loss of six aircraft (\$67,889)	+15,844	
b. FY 1991 aircraft conversion from eight (8) C-130Es to the first increment of new twelve (12) PAA C-141 equipped unit (Mickenbacher AFB, OH) by deleting four (4) C-130E aircraft and adding three (3) C-141 aircraft during the fourth quarter (\$15,082)	+8,987	
c. Annualization of robusting three KC-135 units from eight to ten aircraft. Each unit will have ten aircraft all four quarters of FY 1991 (\$37,154)	+4,588	
d. Transfer of entire WC-130 Weather Reconnaissance Mission to the Air Force Reserve the third quarter of FY 1991 as a part of the Air Force Operations and Training Efficiencies (\$3,062)	+2,345	
e. One additional compensable workday in FY 1991 (\$497,896)	+1,520	
f. Program increase at the Air Reserve Personnel Center attributed to communications system upgrade and implementation of an automated records management system (\$16,384)	+468	
g. Additional Twenty-Two (22) Air Reserve technicians assigned to Civil Engineering Flights to operate Tactical Collective Protective Shelters as training is performed in a chemical environment (\$7,523)	+228	
h. All Other	+232	
		\$ +34,212
10. Program Decreases		
a. Conversion of one eighteen (18) aircraft F-4E unit to eighteen (18) aircraft F-16 unit at Bergstrom AFB, TX during the fourth quarter of FY 1991 and one twenty-four (24) aircraft F-4E unit to eighteen (18) aircraft F-16 unit at Carswell AFB, TX during the third quarter of FY 1991 resulting in a net decrease of six (6) aircraft (\$40,980)	-21,151	
		\$ -43,866

	(\$000)
C. Reconciliation of Increases and Decreases:	
b. Reduction of four (4) C-130E aircraft due to conversion to C-141 aircraft during the fourth quarter of FY 1991 and a model change from four (4) C-130Bs to four (4) C-130Es also in the fourth quarter (\$87,893)	-5,040
c. Reduction of five (5) C-141 Associate aircraft as preliminary plans are made for conversion to C-17 aircraft. C-141 aircraft will be utilized to convert Air Force Reserve and Air National Guard C-130 units (\$92,579)	-3,835
d. Reduction in Real Property Maintenance funding. This will result in a \$6.1 million backlog of maintenance and repair for Air Force Reserve facilities (\$60,612)	-2,497
e. Decrease in C-130 Force Structure as four (4) C-130Bs are transferred to backup status (\$31,966)	-2,462
f. Depot Maintenance decrease due to reduced Exchangeable Item Repair requirements and Force Structure adjustments (\$170,559)	-2,442
g. Improved management controls over contracted advisory and assistance services in accordance with Defense Management Review Decision (\$5,130)	-2,000
h. FY 1991 reduction of 1,080 A-10 flying hours. This decrease is in the rotational flying hour portion used for overseas deployments. No Air Force Reserve A-10 units are programmed to deploy overseas during FY 1991 (\$56,367)	-1,310
i. Transfer of two Aerospace Rescue and Recovery aircraft to backup inventory (\$21,861)	-973
j. Reduction associated with the transfer of one AC-130A aircraft to backup inventory (\$20,091)	-859
k. Defense Management Review initiative to avoid duplication when developing and maintaining multiple automated data processing systems performing the same functional requirements	-400
l. FY 1991 decrease in funding for Base Operation Support at Air Force Reserve locations (\$61,825)	-331
m. Defense Management Review initiative to accelerate efforts to reduce transportation costs (\$3,549)	-200
n. Reduced Base Communications requirements (\$5,381)	-134
o. Reduction in requirements at the Numbered Air Force Locations (\$10,925)	-132
p. Defense Management Review decision to reduce five (5) civilian authorizations at the three Air Force Reserve Numbered Air Forces resulting in the standardization of personnel staffs (\$10,925)	-100
11. FY 1991 Budget Request	\$1,042,500

III. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sgds	FHS	PAA	Sgds	FHS	PAA	Sgds	FHS	PAA
<u>Flying Units</u>									
Air Refueling	3	8759	24	3	9496	30	3	10622	30
Tactical Airlift	14	49250	120	14	45573	120	13	44311	112
Tactical Fighter	12	53606	231	12	56688	237	12	56420	231
Strategic Airlift	3	13000	37	3	12748	37	4	13109	40
Aerospace Rescue & Recovery	3	7861	29	3	8089	29	3	7821	26
Special Operations	2	3720	14	2	5009	14	0	0	0
Weather Service Detachment	(1)	1255	4	(1)	600	4	(1)	1000	8
Total Equipped Units	37	137451	459	37	138203	471	35	133283	447
SAC Associate Units	3	17022		3	16645		3	16645	
MAC Associate Units	18	24300		18	22226		18	22226	
<u>Mission Support Units</u>									
Communications Security									
Combat Logistics Support	2			2					
Basic Military Training Squadron	6			6					
Aeromedical Evacuation Units	1			1					
Medical Service Units	21			21					
Aerial Port Squadrons	18			18					
Civil Engineering Flights	68			68					
Civil Engineering Squadron (Heavy Repair)	56			56					
Security Police Squadron	1			1					
Numbered Air Forces	1			1					
Total Mission Support Units	3			3					
	177			177					
Primary Aircraft Inventory (PAA)		459			471			447	
Total Aircraft Inventory (TAI)		512			524			510	
Number of Reserve Bases Operated		11			11			11	

V. Personnel Summary (End Strength):

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Change FY 1990/FY 1991</u>
<u>Active Military End Strength</u>				
Officer	148	147	152	+ 5
Enlisted	444	439	445	+ 6
Total	<u>592</u>	<u>586</u>	<u>597</u>	<u>+11</u>
<u>Reserve Drill Strength</u>				
Officer	16,901	17,106	17,248	+142
Enlisted	65,678	67,108	67,297	+189
Total	<u>82,579</u>	<u>84,214</u>	<u>84,545</u>	<u>+331</u>
<u>Reservists on Full-Time Active Duty</u>				
Officer	187	200	188	-12
Enlisted	448	486	467	-19
Total	<u>635</u>	<u>686</u>	<u>655</u>	<u>-31</u>
<u>Civilian End Strength</u>				
USDH	4,856	4,549	4,387	-162
Military Technicians	9,299	10,272	9,923	-349
Total	<u>14,155</u>	<u>14,821</u>	<u>14,310</u>	<u>-511</u>
<u>USSOCOM*</u>				
Military Technicians	-	-	294	+294
<u>Active Military Workyears</u>				
Officer	149	147	147	-
Enlisted	466	440	428	-12
Total	<u>615</u>	<u>587</u>	<u>575</u>	<u>-12</u>
<u>Civilian Workyears</u>				
USDH	4,869	4,381	4,286	-95
Military Technicians	9,321	9,893	9,695	-198
Total	<u>14,190</u>	<u>14,274</u>	<u>13,981</u>	<u>-293</u>

*These military technicians are financed by the Defense Agency Appropriation beginning in FY 1991.

V. Personnel Summary (End Strength):

Narrative: FY 90-FY 91 Change for Civilian End Strength

- +512 Two F-16 unit conversions from F-4 aircraft 3/91 and 4/91
- +211 FY 4/91 aircraft conversion to first increment of new twelve PAA C-141 equipped unit
- +22 Civil Engineering add for Tactical Collective Protective Shelters
- 627 Two FY 91 F-4 conversions to F-16 with a net loss of six aircraft
- 359 Transfer of Special Operations Forces to Defense Agency Account
- 134 C-130E to C-141 equipped conversion 4/91
- 89 WC-130 adjustment to reach authorized level for 8 PAA unit
- 32 Loss of four C-130B aircraft at Peterson Field, Colorado transferred to backup status
- 15 Transfer of two Aerospace Rescue and Recovery aircraft to backup inventory
- 5 Decrease at Air Force Reserve Numbered Air Forces
- +5 All other
- 511

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Mission Forces

I. Narrative Description: This Activity Group encompasses all Air Force Reserve flying and mission support units as well as the costs in support of base operations and real property maintenance of Reserve facilities. Note: Base Operations requirements are transferred from Budget Activity III, Other Support, to Budget Activity I, Mission Forces, effective in FY 1990.

II. Description of Operations Financed: The funds requested provide for expenses, other than Depot Maintenance, incident to the mission training of the Air Force Reserve flying and mission support units and the base operation and maintenance at eleven Air Force Reserve bases. This Activity Group includes funds for civilian personnel; travel and transportation of personnel and material; communications; maintenance of equipment including vehicles; utilities and other base services; and purchases of supplies, equipment, and services from stock funds and commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989	FY 1990		FY 1991 Request	Change FY 1990/FY 1991
		Budget Request	Approp		
<u>Subactivity:</u>					
Aircraft Operations	\$ 615,852	\$ 594,411	\$ 592,866	\$ 653,495	\$ +41,478
Non-Flying Operations	31,703	31,234	30,842	35,224	+2,274
Special Operations	27,973	19,057	20,075	-	-20,091
Base Operations	-*	<u>124,052*</u>	<u>121,817*</u>	<u>131,341</u>	<u>+3,523</u>
Total Mission Forces	\$ 675,528	\$ 768,754	\$ 765,600	\$ 820,060	\$ +27,184

*Note: Base Operations are transferred to Budget Activity I, Mission Forces, in FY 1990 making the Active and Reserve budget activity structures comparable.

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)

2. FY 1990 Congressional Adjustments

a. Restoration of FY 1990 Force Structure Reductions

b. Addback of WC-130 Weather Reconnaissance Mission

c. Stock Fund Offset

3. FY 1990 Appropriation

4. Proposed Supplementals

5. Functional Program Transfers

a. Transfers In

(1) Transfer from Defense Stock Fund in accordance with FY 1990 DOD Appropriations Act

b. Transfers Out

6. FY 1990 Current Estimate

7. Functional Program Transfers

a. Transfers In

b. Transfers Out

(1) Transfer of Special Operations Forces Resources to U.S. SOCOM in the Defense Agencies Appropriation beginning in FY 1991

(\$000)	
	\$ 768,754
	\$ -3,154
+3,483	
+2,850	
-9,487	
	\$ 765,600
	\$ -0-
	\$ +27,276
+27,276	
-0-	
	\$ 792,876
	\$ -20,000
-0-	
-20,000	

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

	(\$000)	\$
8. Price Growth		\$ +54,631
<ul style="list-style-type: none"> a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990 b. FY 1991 Pay Increase of 3.5% effective 1 January 1991 c. FERS Increase resulting from additional participation and added Thrift Savings contributions d. Annualization of FY 1990 Health Benefits Increase e. Travel f. Stock Fund Purchases g. Transportation h. Other Purchases 	+5,771 +9,465 +3,816 +783 +312 +26,113 +201 +8,170	
9. Program Increases		\$ +33,745
<ul style="list-style-type: none"> a. Conversion of final two Air Force Reserve F-4 units to F-16 aircraft with conversions occurring the third (Carswell AFB, TX) and fourth quarters (Bergstrom AFB, TX) of FY 1991 resulting in a net loss of six aircraft (\$67,889) b. FY 1991 aircraft conversion from eight (8) C-130Es to first increment of new twelve (12) PAA C-141 equipped unit (Rickenbacker AFB, OH) by deleting four (4) C-130E aircraft and adding three (3) C-141 aircraft during the fourth quarter (\$15,082) c. Annualization of rebuying three KC-135 units from eight (8) to ten (10) aircraft. Each unit will have ten aircraft all of FY 1991 (\$37,154) d. Transfer of entire WC-130 Weather Reconnaissance Mission to the Air Force Reserve the third quarter of FY 1991 as part of the Air Force Operations and Training Efficiencies (\$3,062) e. One additional compensable workday in FY 1991 (\$466,986) f. Additional twenty-two Air Reserve technicians assigned to Civil Engineering Flights to operate Tactical Collective Protective Shelters (\$7,523) g. All Other 	+15,844 +8,987 +4,588 +2,345 +1,417 +228 +336	

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

10. Program Decreases

	(\$000)	\$
a. Conversion of one eighteen (18) aircraft F-4E unit to an eighteen (18) aircraft F-16 unit at Bergstrom AFB, TX during the fourth quarter of FY 1991 and one twenty-four (24) aircraft F-4E unit to eighteen (18) aircraft F-16 unit at Carswell AFB, TX during the third quarter of the fiscal year resulting in a net decrease of six (6) aircraft (\$40,980)	-21,151	-41,192
b. Reduction of four (4) G-130E aircraft due to conversion to G-141 aircraft during the fourth quarter of FY 1991 and a G-130 model change from four (4) G-130Bs to four (4) G-130Es also during the fourth quarter (\$87,893)	-5,040	
c. Reduction of five (5) G-141 associate aircraft as preliminary plans are made for conversion to G-17 aircraft. G-141 aircraft will be utilized to convert Air Force Reserve and Air National Guard G-130 units (\$92,379)	-3,835	
d. Reduction in Real Property Maintenance funding as a result of fiscal constraints in FY 1991. This will result in a backlog of Maintenance and Repair totalling \$6.1 million (\$60,612)	-2,497	
e. Decrease in G-130 Force Structure as four (4) G-130Bs are transferred to backup status (\$31,966)	-2,462	
f. Improved management controls over contracted advisory and assistance services in accordance with Defense Management Review Decision (\$5,130)	-2,000	
g. FY 1991 reduction of 1,080 A-10 flying hours. This decrease is in the rotational flying hour portion used for overseas deployments. No Air Force Reserve A-10 units are programmed to deploy overseas during FY 1991 (\$56,367)	-1,310	
h. Transfer of two Aerospace Rescue and Recovery aircraft to backup inventory (\$21,861)	-973	
i. Reduction associated with the transfer of one AC-130A aircraft to backup inventory (\$20,091)	-859	
j. Defense Management Review initiative to avoid duplication when developing and maintaining multiple automated data processing systems performing the same functional requirements	-400	
k. FY 1991 decrease in funding for Base Operation Support at Air Force Reserve locations (\$61,825)	-331	
l. Defense Management Review initiative to accelerate efforts to reduce transportation costs (\$3,549)	-200	
m. Reduced Base Communications requirements (\$5,381)	-134	
11. FY 1991 Budget Request		\$ 820,060

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sgds	FHS	PAA	Sgds	FHS	PAA	Sgds	FHS	PAA
Air Refueling									
KC-135	3	8759	24	3	9496	30	3	10622	30
Tactical Airlift									
C-130	14	49250	120	14	45573	120	13	44311	112
Tactical Fighter									
F-4	12	53600	231	12	56988	237	12	58420	231
F-16	3	14651	60	2	9155	42	0	6754	0
A-10	4	15250	84	5	23660	108	7	26873	144
	5	23705	87	5	23873	87	5	22793	87
Strategic Airlift									
C-5 Equipped	3	13000	37	3	12748	37	4	13109	40
C-141 Equipped	2	8903	20	2	9108	29	2	9108	29
	1	4097	8	1	3640	8	2	4001	11
Aerospace Rescue & Recovery									
HH-1	3	7891	29	3	8089	29	3	7821	29
HC-130	1	1215	5	1	1080	5	0	365	0
CH/HH-3	1	4656	13	1	4308	13	1	4140	12
MH-60G	1	1990	11	1	2701	11	1	2168	6
	0	0	0	0	0	0	1	1148	8
Special Operations									
AC-130A	2	3720	14	2	5009	14	0	0	0
CH/HH3	1	2971	9	1	3729	9	0	0	0
	1	749	5	1	1280	5	0	0	0
Weather Service Detachment									
WC-130	(1)	1255	4	(1)	600	4	(1)	1000	8
Total Equipped Units	37	137451	459	37	138203	471	35	133283	447
KC-10 SAC Associate Unit	-	17022	-	-	16645	-	-	16645	-
Total	37	154473	459	37	154848	471	35	149928	447

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>MAC Associate Units</u>									
* C-141	13	18826	ASSC	13	17334	ASSC	13	17334	ASSC
G-5	4	4870	ASSC	4	4392	ASSC	4	4392	ASSC
C-9	1	604	ASSC	1	500	ASSC	1	500	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	24300		21	22226		21	22226	

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

	FY 1990			Current Estimate	FY 1991 Request	Change FY 1990/1991
	FY 1989	Budget Request	Approp			
<u>Active Military</u>						
Officer	43	41	41	41	46	+5
Enlisted	248	247	247	247	253	+6
Total	291	288	288	288	299	+11
<u>Reserve Drill Strength</u>						
Officer	15,915	15,689	15,689	16,044	16,186	+142
Enlisted	65,193	66,872	66,872	66,729	66,918	+189
Total	81,108	82,561	82,561	82,773	83,104	+331
<u>Reservists on Full-Time</u>						
<u>Active Duty</u>						
Officer	14	17	17	17	15	-2
Enlisted	312	346	346	346	335	-11
Total	326	363	363	363	350	-13
<u>Civilian End Strength</u>						
USDH	4,042	3,479	3,605	3,721	3,560	-161
Military Technicians	9,120	9,924	10,042	10,112	9,768	-344
Total	13,162	13,403	13,647	13,833	13,328	-505
(Workyears)	(13,711)	(13,067)	(13,177)	(13,304)	(12,998)	(-306)
<u>USSOCOM*</u>						
Military Technicians	-	-	-	-	294	+294

*These military technicians are financed by the Defense Agency Appropriation beginning in FY 1991.

Narrative: FY 90 - FY 91 Change for Civilian End Strength
 +512 Conversion of final two F-4 Units to F-16s
 +211 Conversion of eight C-130Es to C-141 equipped unit
 +22 Additional ARIs for Tactical Collective Protective Shelters
 -627 Conversion from F-4Es to F-16s
 -359 Transfer of Special Operations Forces to SOCOM
 -166 C-130Es to C-141 equipped, model change and four C-130Bs to backup status
 -89 WC-130 adjustment to reach authorized FY 1991 level for eight aircraft
 -15 Transfer Two Aerospace Reserve and Recovery Aircraft to backup status
 +6 All Other
 -505

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped tactical airlift, strategic airlift and refueling, weather, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 56 flying units.

II. Description of Operations Financed: The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. OMH

	FY 1989	Budget Request	FY 1990	Current Estimate	FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
<u>Program Elements:</u>							
KC-135 Air Refueling	\$ 32,344	\$ 35,736	\$ 35,338	\$ 37,154	\$ +4,810	\$ 44,995	\$ +7,841
A-10 Tactical Fighter	54,104	54,508	54,024	56,367	+2,263	59,128	+2,761
F-4 Tactical Fighter	65,268	41,171	40,527	40,980	-24,288	22,404	-18,576
F-16 Tactical Fighter	46,323	67,126	66,423	67,889	+21,566	88,181	+20,292
KC-10 SAC Associate	28,430	34,584	34,482	35,907	+7,427	39,503	+3,596
Aerospace Rescue & Recovery	22,136	19,760	20,392	21,861	-275	22,650	+789
Weather Reconnaissance	4,110	-	2,850	3,062	-1,048	5,684	+2,622
C-141 Strategic Airlift	15,016	12,927	12,663	15,082	+66	25,348	+10,266
C-141 MAC Associate	93,824	91,487	91,083	92,579	-1,245	94,213	+1,634
C-9 MAC Associate	4,375	4,442	3,853	3,853	-522	3,992	+139
C-5 MAC Associate	50,825	49,363	49,254	51,273	+448	55,289	+4,016
C-5 Strategic Airlift	60,471	66,356	64,649	63,780	+3,309	66,358	+2,578
C-130 Tactical Airlift	138,626	114,580	115,105	119,859	-18,767	121,300	+1,441
Chemical Warfare Equipment	-	2,371	2,371	2,371	+2,371	4,450	+2,079
Total Operations	\$615,852	\$594,411	\$593,014	\$612,017	\$ -3,835	\$653,495	\$+41,478

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)		\$ 594,411
2. FY 1990 Congressional Adjustments		\$ -1,545
a. Restoration of FY 1990 Force Structure Reductions	+2,465	
b. Addback of WC-130 Weather Reconnaissance Mission	+2,850	
c. Stock Fund Offset	-6,860	
3. FY 1990 Appropriation		\$ 592,866
4. Proposed Supplemental		\$ -0-
5. Functional Program Transfers		\$ +19,151
a. Transfers In		
(1) Transfer from Defense Stock Fund in accordance with FY 1990 DOD Appropriations Act	+19,151	
b. Transfers Out	-0-	
6. FY 1990 Current Estimate		\$ 612,017
7. Functional Program Transfers		\$ -0-
8. Price Growth		\$ +45,579
a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990	+4,681	
b. FY 1991 Pay Increase of 3.5% effective 1 January 1991	+7,677	
c. FERS Increase resulting from additional participation and added Thrift Savings contributions	+3,096	
d. Annualization of FY 1990 Health Benefits Increase	+635	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

e. Travel		
f. Stock Fund Purchases	+239	
g. Transportation	+22,963	
h. Other Purchases	+89	
	+6,199	
		\$ +33,220
9. Program Increases		
a. Conversion of final two Air Force Reserve F-4 units to F-16 aircraft with conversions occurring the third (Carwell AFB, TX) and fourth quarters (Bergstrom AFB, TX) of FY 1991 resulting in a net loss of six aircraft (\$67,889)	+15,844	
b. FY 1991 conversion from eight (8) C-130Es to first increment of new twelve (12) PAA C-141 equipped unit (Rickenbacker AFB, OH) by deleting four (4) C-130E aircraft and adding three (3) C-141 aircraft during the fourth quarter (\$15,082)	+8,987	
c. Annualization of robusting three KC-135 units from eight to ten aircraft. Each unit will have ten aircraft in FY 1991 (\$37,154)	+4,588	
d. Transfer of entire WC-130 Weather Reconnaissance Mission to the Air Force Reserve the third quarter of FY 1991 as a part of the Air Force Operations and Training Efficiencies (\$3,062)	+2,345	
e. One additional compensable workday in FY 1991 (\$370,612)	+1,136	
f. All Other	+320	
		\$ -37,321
10. Program Decreases		
a. Conversion of one eighteen (18) aircraft F-4E unit to eighteen (18) aircraft F-16 unit at Bergstrom AFB, TX during the fourth quarter of FY 1991 and one twenty four (24) aircraft F-4E unit to eighteen (18) aircraft F-16 unit at Carwell AFB, TX during the third quarter of FY 1991 resulting in a net loss of six (6) aircraft (\$40,980)	-21,151	
b. Reduction of four (4) C-130E aircraft due to conversion to C-141 aircraft during the fourth quarter of FY 1991 and a model change from four (4) C-130Bs to four (4) C-130Es also in the fourth quarter (\$87,893)	-5,040	
c. Reduction of five (5) C-141 Associate aircraft as preliminary plans are made for conversion to C-17 aircraft. C-141 aircraft will be utilized to convert Air Force Reserve and Air National Guard C-130 units (\$92,579)	-3,835	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

	(\$000)
d. Decrease in C-130 Force Structure as four (4) C-130Bs are transferred to backup inventory (\$31,966)	-2,462
e. Improved management controls over contracted advisory and assistance services in accordance with Defense Management Review Decision (\$5,130)	-2,000
f. Reduction in A-10 overseas rotational flying hours. No Air Force Reserve A-10 units are programmed to deploy overseas during FY 1991 (\$56,367)	-1,310
g. Transfer of two Aerospace Rescue and Recovery aircraft to backup status (\$21,861)	-973
h. Defense Management Review initiative to avoid duplication when developing and maintaining multiple automated data processing systems performing the same functional requirements	-400
i. Defense Management Review initiative to accelerate efforts to reduce transportation costs (\$2,256)	-150
11. FY 1991 Budget Request	\$ 653,495

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sgds	FHS	PAA	Sgds	FHS	PAA	Sgds	FHS	PAA
<u>Air Refueling</u>									
KC-135	3	8750	24	3	9496	30	3	10622	30
<u>Tactical Airlift</u>									
C-130	14	49250	120	14	45573	120	13	44311	112
<u>Tactical Fighter</u>									
F-4	12	53806	231	12	50088	237	12	56420	231
F-16	3	14651	60	2	9155	42	0	6754	0
A-10	4	15250	84	5	23660	108	7	26873	144
	5	23705	87	5	23873	87	5	22793	87
<u>Strategic Airlift</u>									
C-5 Equipped	3	13000	37	3	12748	37	4	13109	40
C-141 Equipped	2	8903	29	2	9108	29	2	9108	29
	1	4097	8	1	3640	8	2	4001	11
<u>Aerospace Rescue & Recovery</u>									
HH-1	1	7661	29	3	9089	29	3	7821	26
HC-130	1	1215	5	1	1080	5	0	365	0
CH/HB-3	1	4656	13	1	4308	13	1	4140	12
ME-60G	1	1990	11	1	2701	11	1	2168	6
	0	-	0	0	0	0	1	1148	8
<u>Weather Service Detachment</u>									
WC-130	(1)	1255	4	(1)	600	4	(1)	1000	8
Total Equipped Units	35	133731	445	35	133194	457	35	133283	447
KC-10 SAC Associate Unit	-	17022	-	-	16645	-	-	16645	-
Total	35	150753	445	35	149839	457	35	149228	447

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>MAC Associate Units</u>									
C-141	13	1826	ASSC	13	1734	ASSC	13	1734	ASSC
C-5	4	4870	ASSC	4	4392	ASSC	4	4392	ASSC
C-9	1	604	ASSC	1	500	ASSC	1	500	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	24300		21	22226		21	22226	

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1989	FY 1990		Current Estimate	FY 1989/FY 1990 Change	FY 1991 Request	FY 1990/1991 Change
		Budget Request	Approp				
<u>Active Military</u>							
Officer	11	10	10	10	-1	14	+4
Enlisted	56	47	47	47	-9	53	+6
Total	67	57	57	57	-10	67	+10
<u>Reserve Drill Strength</u>							
Officer	5,752	5,554	5,554	5,557	-195	5,578	+21
Enlisted	32,896	33,157	33,157	33,384	+488	33,310	-74
Total	38,648	38,711	38,771	38,941	+293	38,888	-53
<u>Reservists on Full-Time</u>							
Active Duty							
Officer	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
<u>Civilian End Strength</u>							
USDN	1,598	1,268	1,386	1,379	-219	1,277	-102
Military Technicians	8,396	9,188	9,297	9,359	+963	9,304	-55
Total	9,994	10,456	10,683	10,738	+744	10,581	-157
(Workyears)	(10,183)	(10,201)	(10,294)	(10,294)	(+111)	(10,311)	(+17)

Narrative: FY 90 - FY 91 Change for Civilian End Strength
+512 Conversion to F-16s of final two F-4 units
+211 C-141 unit conversion from eight C-130Es
-627 Conversion from F-4Es to F-16s
-166 C-130Es to C-141, C-130 modal change, and loss of four (4) C-130Es to backup
-89 WC-130 Adjustment to Reach FY 1991 Authorized Level
-15 Transfer of Two Aerospace Rescue and Recovery Aircraft to backup inventory
+17 All Other
-157

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Non-Flying Operations

I. Narrative Description: This Activity Group encompasses Operation and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.

II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services; maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. O&M Program Elements	FY 1989		FY 1990		Change FY 1989/FY 1990		FY 1991		Change FY 1990/1991	
	FY 1989	Budget Request	FY 1990	Current Estimate	FY 1989/FY 1990		FY 1991	Request	FY 1990/1991	
Other Support	\$ 29	\$ 1,233	\$ 1,233	\$ 29	\$		\$ 34		\$	+5
Information Systems Sq	1,319	264	1,577	1,372	+28		1,485			+113
Communications Security	129	5,053	5,053	157	-433		176			+19
Aerial Port	5,941	1,140	1,140	5,508	+23		5,872			+364
Combat Logistics Support	1,117	2,995	2,995	1,140	+98		1,231			+91
Recruiting	2,922	216	216	3,020	+2		3,373			+353
Basic Military Trng School	256	3,666	3,666	258	-33		267			+9
Advertising	3,699	2,073	2,073	3,666	+351		3,816			+150
Medical Service Units	1,830	5,440	5,155	2,181	+281		2,326			+145
Aeromedical Evacuation	4,994	216	216	5,275	+89		5,649			+374
Medical Mob Aug	127	6,723	6,723	216	+293		300			+84
Civil Engineer Flights	7,230	2,215	2,215	7,523	+495		7,992			+469
Civil Engineer Heavy Repair	2,110			2,605			2,703			+98
Total O&M	\$ 31,703	\$ 31,234	\$ 30,842	\$ 32,950	\$ +1,247		\$ 35,224		\$	+2,274

Mission Forces - Non-Flying Operation

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)

2. FY 1990 Congressional Adjustments

a. Stock Fund Offset

3. FY 1990 Appropriation

4. Proposed Supplementals

5. Functional Program Transfers

a. Transfers In

(1) Transfer from Defense Stock Fund in accordance with FY 1990 DoD Appropriations Act

b. Transfers Out

6. FY 1990 Current Estimate

7. Price Growth

a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990

b. FY 1991 Pay Increase of 3.5% effective 1 January 1991

c. FERS Increase resulting from additional participation and added Thrift Savings contributions

d. Annualization of FY 1990 Health Benefits Increase

e. Travel

f. Stock Fund Purchases

g. Transportation

h. Other Purchases

(\$000)

\$ 31,234
\$ -392

-392

\$ 30,842
\$ -0-
\$ +2,108

+2,108

-0-

\$ 32,950
\$ +2,023

+214
+351
+141
+29
+44
+945
+77
+222

Mission Forces - Non-Flying Operation

C. Reconciliation of Increases and Decreases:

8. Program Increases

a. Additional twenty-two (22) Air Reserve technicians assigned to Civil Engineering Flights to operate tactical collective protective shelters as training is performed in a chemical environment (\$7,523)

b. One additional compensable workday in FY 1991 (\$15,817)

c. All Other

9. Program Decreases

a. Defense Management Review initiative to accelerate efforts to reduce transportation costs (\$1,248)

10. FY 1991 Budget Request

(\$000)	\$	+301
+228		
+57		
+16		
-50	\$	-50
	\$	35,224

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Mission Support Units</u>			
Communications Security	2	2	2
Combat Logistics Support	6	6	6
Basic Military Training Squadron	1	1	1
Aeromedical Evacuation Units	21	21	21
Medical Port Squads	18	18	18
Civil Engineering Flights	68	68	68
Civil Engineering Squadron (Heavy Repair)	56	56	56
Security Police Squadron	1	1	1
Numbered Air Forces	1	1	1
<u>Total</u>	<u>177</u>	<u>177</u>	<u>177</u>

V. Personnel Summary (End Strength):

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>Change FY 1989/FY 1990</u>	<u>FY 1991</u>	<u>Change FY 1990/1991</u>
<u>Active Military</u>							
Officer	2	2	2	2	-	2	-
Enlisted	42	42	42	42	-	42	-
<u>Total</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>-</u>	<u>44</u>	<u>-</u>
<u>Reserve Drill Strength</u>							
Officer	8,067	8,175	8,175	8,402	+335	8,540	+138
Enlisted	28,866	30,232	30,232	29,913	+1,047	30,299	+386
<u>Total</u>	<u>36,933</u>	<u>38,407</u>	<u>38,407</u>	<u>38,315</u>	<u>+1,382</u>	<u>38,839</u>	<u>+524</u>
<u>Reservists on Full-Time Active Duty</u>							
Officer	14	17	17	17	+3	15	-2
Enlisted	312	346	346	346	+34	335	-11
<u>Total</u>	<u>326</u>	<u>363</u>	<u>363</u>	<u>363</u>	<u>+37</u>	<u>350</u>	<u>-13</u>

Mission Forces - Non-Flying Operations

	FY 1989	FY 1990		Current Estimate	Change		Change FY 1990/1991
		Budget Request	Approp		FY 1989/FY 1990	FY 1991	
<u>Civilian End Strength</u>							
USDH	148	128	128	128	-20	131	+3
Military	403	439	439	439	+36	461	+22
Total	551	567	567	567	+16	592	+25
(Workyears)	(525)	(539)	(539)	(539)	(+14)	(562)	(+23)

Narrative: FY 90 - FY 91 Change for Civilian End Strength
+22 Additional Technicians to Operate Tactical Collective Protective Shelters
+3 Other Minor Increases
+25

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Special Operations Forces

- I. Narrative Description: Encompasses all Reserve flying and mission training of Special Operations units located at Eglin AFB, Florida and Davis-Monthan AFB, Arizona. Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve Special Operations Forces units.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of two Air Force Reserve Special Operations Forces units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; and purchases of supplies, equipment and services from stock funds and from commercial sources. Beginning in FY 1991 operation and management responsibilities for the Special Operations Forces of the Air Force Reserve are transferred to U.S. SOCOM in the Operation and Maintenance, Defense Agencies appropriation.

III. Financial Summary (\$ Thousands):

A. O&M

	FY 1989	FY 1990		FY 1989/FY 1990	FY 1991	Change
		Budget Request	Approp		Request	
<u>Program Elements</u>						
Special Operations Forces	\$ 27,973	\$ 19,057	\$ 20,075	\$ -7,882	\$ 0	\$ -20,091
Total Operations	\$ 27,973	\$ 19,057	\$ 20,075	\$ -7,882	\$ 0	\$ -20,091

Mission Forces - Special Operations Forces

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)		\$ 19,057
2. FY 1990 Congressional Adjustments		\$ +1,018
a. Restoration of FY 1990 Force Structure reductions	+1,018	
3. FY 1990 Appropriation		\$ 20,075
4. Proposed Supplementals		\$ -0-
5. Functional Program Transfers		\$ +16
a. Transfers In		
(1) Transfer from Defense Stock Fund in accordance with FY 1990 DoD Appropriations Act	+16	
b. Transfers Out	-0-	
6. FY 1990 Current Estimate		\$ 20,091
7. Functional Program Transfers		-20,000
a. Transfers In	-0-	
b. Transfers Out		
(1) Transfer of Special Operations Forces resources to U.S. SOCOM in the Defense Agencies Appropriation beginning in FY 1991	-20,000	
8. Price Growth		\$ +768
a. Stock Fund Purchases	+689	
b. Transportation	+24	
c. Other Purchases	+55	
9. Program Increases		\$ -0-
10. Program Decreases		\$ -859
a. Reduction associated with the transfer of one AC-130A aircraft to backup inventory (\$20,091)	-859	
11. FY 1991 Budget Request		\$ -0-

Mission Forces - Special Operations Forces

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>Air Refueling</u>									
AC-130A	1	2971	9	1	3729	9	0	0	0
CH/NH-3	1	749	5	1	1280	5	0	0	0
Total Equipped Units	2	3720	14	2	5009	14	0	0	0

V. Personnel Summary (End Strength):

	FY 1989			FY 1990			FY 1991		
	Budget Request	Approp	Current Estimate	Budget Request	Approp	Current Estimate	Budget Request	Approp	Change FY 1990/1991
<u>Active Military</u>									
Officer	1	1	1	1	1	1	1	1	-
Enlisted	14	14	14	14	14	14	14	14	-
Total	15	15	15	15	15	15	15	15	-
<u>Reserve Drill Strength</u>									
Officer	173	152	178	152	152	178	161	161	-17
Enlisted	1,059	857	1,044	857	857	1,044	917	917	-127
Total	1,232	1,009	1,222	1,009	1,009	1,222	1,078	1,078	-144
<u>Reservists on Full-Time</u>									
Active Duty	-	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
<u>Civilian End Strength</u>									
USDH	46	48	48	48	48	48	0	0	-48
Military Technicians	321	294	311	294	311	311	0	0	-311
Total	367	342	359	342	359	359	0	0	-359
(Workyears)	(367)	(342)	(359)	(342)	(359)	(359)	(0)	(0)	(-359)
<u>USSOCON*</u>									
Military Technicians	-	-	-	-	-	-	294	294	+294

*These military technicians are financed by the Defense Agency Appropriation beginning in FY 1991.

Narrative: FY 90 - FY 91 Change for Civilian End Strength
-359 Transfer of Resources to Defense Agency Account

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Base Operations

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases. Note: Real Property Maintenance, Base Communications, and Base Operating Support are transferred from Budget Activity III, Other Support, to Budget Activity I, Mission Forces, effective in FY 1990.

II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. <u>O&M</u>	<u>FY 1990</u>		<u>Change</u> <u>FY 1989/FY 1990</u>	<u>FY 1991</u> <u>Request</u>	<u>Change</u> <u>FY 1990/1991</u>
	<u>FY 1989</u>	<u>Budget Request</u>			
<u>Program Elements</u>		<u>Approp</u>	<u>Current Estimate</u>		
Real Property Maintenance	\$ 78,304	\$ 57,108	\$ 60,612	\$ 61,146	\$ +534
Base Communications	5,390	7,616	5,381	5,445	+64
Base Operating Support	<u>59,346</u>	<u>59,328</u>	<u>61,825</u>	<u>64,750</u>	<u>+2,925</u>
Total O&M	\$143,040	\$124,052	\$127,818	\$131,341	\$ +3,523

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)

A. Stock Fund Offset

4. Proposed Supplementals

2. Transfers In

(1) Transfer from Defense Stock Fund in accordance with FY 1990 DoD Appropriations Act

b. Transfers Out

7. Functional Program Transfers

3. Price Growth

- a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990
- b. FY 1991 Pay Increase of 3.5% effective 1 January 1991
- c. FMS Increase resulting from additional participation and added Thrift Savings contributions
- d. Annualization of FY 1990 Health Benefits increase
- e. Travel
- f. Stock Fund Purchases
- g. Transportation
- h. Other Purchases

(000\$)

\$ 124,052

\$ -2,235

-2,235

\$ 121,817

○

\$ +6,001

+6,001

○

\$ 127,818

○

\$ +6,261

+876

+1,437

+579

+119

+25
+1 074

+1,074 +11

+11
+2,140

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

9. Program Increases

a. One more compensable workday in FY 1991

10. Program Decreases

a. Reduction in Real Property Maintenance funding. This will result in a backlog of \$6.1 million (\$60,612)

b. FY 1991 decrease in funding for Base Operation Support (\$61,825)

c. Reduced Base Communications requirements (\$5,381)

11. FY 1991 Budget Request

(\$000)	
	\$ +224
+224	
-2,497	
-331	
-134	
	\$ -2,962
	\$ 131,341

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	FY 1990			Current Estimate	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
	FY 1989	Budget Request	Approp				
<u>Active Military</u>							
Officer	29	28	28	28	-1	29	+1
Enlisted	136	144	144	144	+8	144	-
Total	<u>165</u>	<u>172</u>	<u>172</u>	<u>172</u>	<u>+7</u>	<u>173</u>	<u>+1</u>
<u>Reserve Drill Strength</u>							
Officer	1,923	1,808	1,808	1,907	-16	1,907	-
Enlisted	<u>2,372</u>	<u>2,626</u>	<u>2,626</u>	<u>2,388</u>	<u>+16</u>	<u>2,392</u>	<u>+4</u>
Total	<u>4,295</u>	<u>4,434</u>	<u>4,434</u>	<u>4,295</u>	<u>-</u>	<u>4,299</u>	<u>+4</u>
<u>Reservists on Full-Time</u>							
Active Duty							
Officer	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
<u>Civilian End Strength</u>							
USDH	2,250	2,035	2,035	2,166	-84	2,152	-14
Military Technicians	-	3	3	3	+3	3	-
Total	<u>2,250</u>	<u>2,038</u>	<u>2,038</u>	<u>2,169</u>	<u>-81</u>	<u>2,155</u>	<u>-14</u>
(Workyears)	(2,111)	(1,982)	(1,982)	(2,112)	(+1)	(2,125)	(+13)

Narrative: FY 90 - FY 91 Change for Civilian End Strength
-14 Reduction in BOS and Real Property Maintenance Manpower

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991 Request	Change FY 1990/1991
	FY 1989	Budget Request	Approp	Current Estimate	
A. Maintenance/Repair, Real Property (\$000)					
Military Personnel E/S	\$ 29,347	\$ 17,915	\$ 17,915	\$ 20,413	\$ - 939
Civilian Personnel E/S	-	-	-	-	-
Total Personnel End Strength	222	188	188	211	-
Recurring Maintenance/Repair (\$000)	2,688	4,821	4,821	3,682	+ 790
Major Repair Projects (\$000)	26,659	13,094	13,094	16,731	- 1,729
Backlog, Maintenance and Repair (\$000)	-	5,430	5,430	2,750	+ 3,300
Unaccompanied Personnel Housing					
Floor Space (000 Sq ft)	787	787	787	787	-
All Other Floor Space (000 Sq Ft)	6,620	6,628	6,628	6,628	-
B. Minor Construction (\$000)					
Military Personnel E/S	\$ 9,007	\$ 2,450	\$ 2,450	\$ 3,651	\$ + 171
Civilian Personnel E/S	-	-	-	-	-
Total Personnel End Strength	14	12	12	14	-
Number of Projects	14	12	12	14	-
Number of Projects	168	64	64	94	+ 5
C. Operation of Utilities (\$000)					
Military Personnel E/S	\$ 13,046	\$ 14,152	\$ 14,152	\$ 13,426	\$ + 533
Civilian Personnel E/S	-	-	-	-	-
Total Personnel End Strength	49	42	42	49	-
Electricity (MWH)	87,724	95,839	95,839	90,926	+ 4,782
D. Other Engineering Support (\$000)					
Military Personnel E/S	\$ 26,904	\$ 22,591	\$ 22,591	\$ 23,122	\$ + 769
Civilian Personnel E/S	-	-	-	-	-
Total Personnel End Strength	439	372	372	413	- 9
Fire Protection/Prevention, Rescue E/S	297	297	297	297	-
Custodial Services (000 Sq Ft)	1,579	1,579	1,579	1,579	-
Entomology Services (000 Sq Ft)	6,624	6,624	6,624	6,624	-
Refuse Collection/Disposal (000 cu yds)	98	98	98	98	-

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	FY 1989	FY 1990		FY 1991 Request	Change FY 1990/1991
		Budget Request	Approp Estimate		
E. Payments to GSA (\$000)	-	-	-	-	-
Standard Level User Charges (\$000)	-	-	-	-	-
Leased Space (000 sq ft)	-	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-	-
F. Administration (\$000)	\$ 14,598	\$ 14,614	\$ 14,614	\$ 15,949	\$ + 748
Military Personnel E/S	49	54	54	54	+
Civilian Personnel E/S	389	362	378	378	+
Total Personnel End Strength	438	416	430	432	2
Number of Bases, Total	11	11	11	11	-
(CONUS)	11	11	11	11	-
(O/S)	-	-	-	-	-
G. Retail Supply Operations (\$000)	\$ 15,431	\$ 15,431	\$ 15,431	\$ 16,838	\$ + 789
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	443	411	411	430	-
Total Personnel End Strength	443	411	411	430	-
H. Maintenance of Installation Equip (\$000)	\$ 771	\$ 785	\$ 785	\$ 859	\$ + 43
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	-
Total Personnel End Strength	21	21	21	21	-
I. Bachelor Housing Ops/Furn (\$000)	\$ 474	\$ 482	\$ 482	\$ 527	\$ + 13
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	8	8	8	8	-
Total Personnel End Strength	8	8	8	8	-

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	FY 1989	FY 1990			FY 1991 Request	Change FY 1990/1991
		Budget Request	Approp	Current Estimate		
J. Morale, Welfare and Recreation (\$000)	\$ 203	207	\$ 207	\$ 216	\$ 231	\$ + 15
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	5	5	5	5	5	-
Total Personnel End Strength	5	5	5	5	5	-
K. Other Base Services (\$000)	\$ 23,861	\$ 24,147	\$ 24,147	\$ 25,220	\$ 26,351	\$ + 1,131
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	578	537	537	560	555	- 5
Total Personnel End Strength	578	537	537	560	555	- 5
L. Other Personnel Support (\$000)	\$ 4,008	\$ 3,662	\$ 3,662	\$ 3,809	\$ 3,995	\$ + 186
Military Personnel E/S	106	118	118	116	118	+ 2
Civilian Personnel E/S	82	80	80	80	80	-
Total Personnel End Strength	188	198	198	196	198	+ 2
Total (\$000)	\$137,650	\$116,436	\$116,436	\$122,437	\$125,896	\$ + 3,459
Military Personnel E/S	155	172	172	168	172	+ 4
Civilian Personnel E/S	2,250	2,038	2,038	2,169	2,155	- 14
Total Personnel End Strength	2,405	2,210	2,210	2,337	2,327	- 10

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Depot Maintenance

I. Narrative Description: Provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclamation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Beginning in FY 1990, modification installation is being financed with funding from the Aircraft Procurement, Air Force appropriation pursuant to Congressional direction.

III. Financial Summary (\$ thousands):

A. OMM

	FY 1989		FY 1990		Current Estimate	Change		FY 1991 Request	Change	
	Budget Request	FY 1989	Budget Request	FY 1990		FY 1989/FY 1990	FY 1990/1991		FY 1991 Request	FY 1990/1991
Depot Maintenance		\$158,824	\$159,673	\$161,338	\$160,538	\$ +1,714	\$ +4,262		\$164,800	\$ +4,262
Aircraft Repair		54,823	62,843	65,610	65,008	+10,183	+1,527		66,535	+1,527
A/C and Aux Engines		27,297	28,783	28,783	28,585	+1,288	+883		29,468	+883
Other Maj End Items Repair		2,867	2,016	2,016	2,016	-851	+154		2,170	+154
Exchangeables Item Repair		71,060	61,366	61,366	61,366	-9,694	+812		62,178	+812
Area/Base Support		2,775	3,563	3,563	3,563	+788	+886		4,449	+886
Modernization		41,597	25,711	0	0	-41,597	0		0	0
Other Non-IF		12,977	9,221	9,221	10,021	-2,956	+449		10,470	+449
Sustaining Engineering		8,811	7,567	7,567	8,367	-444	+392		8,759	+392
Contractor Logistics Support		1,314	802	802	802	-512	+3		805	+3
Other Purchased Services		2,852	852	852	852	-2,000	+54		906	+54
Total Operations		\$213,398	\$193,505	\$170,559	\$170,559	\$ -42,839	\$ +4,711		\$175,270	\$ +4,711

Activity Group - Depot Maintenance

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)		\$ 193,505
2. FY 1990 Congressional Adjustments		\$ -22,946
a. Restoration of FY 1990 Force Structure adjustments	+2,404	
b. Addback of WC-130 Weather Reconnaissance Mission	+350	
c. Transfer of modification installation funds to Air Force Procurement appropriation	-25,700	
3. FY 1990 Appropriation		\$ 170,559
4. Functional Program Transfers		-0-
5. FY 1990 Current Estimate		\$ 170,559
6. Price Growth		\$ +7,153
a. Industrial Fund Purchases	+6,742	
b. Other Purchases	+411	
7. Program Increases		\$ -0-

Activity Group - Depot Maintenance

C. Reconciliation of Increases and Decreases:

8. Program Decreases

a. Exchangeable item repair requirements decreased due to the retirement of older more mature weapons systems with significant exchangeable item components and worsening meantime between failure rates. The repair assets that remained in the repair cycle pipelines sustained combat capability and then were retired as their supported weapons systems passed from the inventory. General improvement of exchangeables due to the modernization of weapons systems, is beginning to be offset by increasing requirements as the newer repair cycle assets age and enter the repair cycle system.

-1,765

b. Net decreased aircraft/engine costs related to the retirement of 10 C-130Bs, 42 F-4Es, 4 H-3Es and 5 HH-1H aircraft, plus the transfer of 4 C-130Bs, 1 HC-130 and 1 H-3E aircraft to backup inventory. These are partially offset by the Congressional addition of 6 C-130H aircraft, the gain of 3 C-141s at our second unit, the add of 36 F-16A/Bs, an initial gain of 8 MH-60G helicopters, and the transfer of the entire WC-130 Weather Reconnaissance mission to the Air Force Reserve in FY 1991.

-677

9. FY 1991 Budget Request

\$ 175,270

(\$000)

\$ -2,442

Activity Group - Depot Maintenance

IV. Performance Criteria and Evaluation:

	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Funded Program Units	Financial Backlog \$Millions	Funded Program Units	Financial Backlog \$Millions	Funded Program Units	Financial Backlog \$Millions
<u>Aircraft Maintenance</u>						
Airframes	186	\$ 54.8	-	-	273	\$ 66.5
Engines	452	27.3	-	-	562	29.5
Aviation Exchangeables	-	71.1	-	-	-	62.2
Total	-	\$153.2	-	\$155.0	-	\$158.2
<u>Other Depot Maintenance</u>						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	28	\$2.9	29	\$2.0	30	\$2.2
Area Base Support, Local Maint	54	2.8	55	3.6	56	4.4
Total	-	\$5.7	-	\$5.6	-	\$6.6
Total	-	\$158.9	-	\$160.6	-	\$164.8

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Other Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers), and the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. OAM	FY 1990				Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
	FY 1989	Budget Request	Approp	Current Estimate			
<u>Subactivity</u>							
Base Operations	\$143,040	\$ -	\$ -	\$ -	\$-143,040	\$ -*	\$ -*
Command Support	<u>40,539</u>	<u>42,341</u>	<u>42,341</u>	<u>43,065</u>	<u>+4,526</u>	<u>47,170</u>	<u>+2,105</u>
Total Other Support	\$183,579	\$ 42,341	\$ 42,341	\$ 43,065	\$-138,514	\$ 47,170	\$+2,105

*Note: Base Operations are transferred to Budget Activity I, Mission Forces in FY 1990 making the Active and Reserve budget activity structures comparable. For presentation purposes, Base Operations is included in Budget Activity I, Mission Forces (pages 36-42) for all years.

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:

		(\$000)
1. FY 1990 President's Budget Request (Revised)		\$ 42,341
2. FY 1990 Congressional Adjustments		\$ -0-
3. FY 1990 Appropriation		\$ 42,341
4. Proposed Supplemental		\$ -0-
5. Functional Program Transfers		\$ +2,724
a. Transfers In		
(1) Transfer from Defense Stock Fund in accordance with FY 1990 DoD Appropriations Act	+2,724	
b. Transfers Out	-0-	
6. FY 1990 Current Estimate		\$ 45,065
7. Functional Program Transfers		\$ -0-
8. Price Growth		\$ +1,870
a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990	+379	
b. FY 1991 Pay Increase of 3.5% effective 1 January 1991	+622	
c. FERS Increase resulting from additional participation and added Thrift Savings contributions	+252	
d. Annualization of FY 1990 Health Benefits increase	+52	
e. Travel	+82	
f. Stock Fund Purchases	+329	
g. Other Purchases	+154	

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:

9. Program Increases

a. Program increase at the Air Reserve Personnel Center attributed to communications system upgrade and implementation of an automated records management system (\$16,384)

b. One additional compensable workday in FY 1991 (\$30,910)

10. Program Decreases

a. Reduced requirements at the Numbered Air Force locations (\$10,925)

b. Reduction of five (5) civilian authorizations at the three Numbered Air Force locations based on Defense Management Review Decision to standardize personnel staffs (\$10,925)

c. Other Minor Decreases

11. FY 1991 Budget Request

(\$000)

\$ + 571

+468

+103

-132

-100

-104

\$ - 336

\$ 47,170

Activity Group - Other Support

V. Personnel Summary (End Strength):

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
<u>Active Military</u>							
Officer	105	109	109	106	+1	106	-
Enlisted	196	195	195	192	-4	192	-
Total	301	304	304	298	-3	298	-
<u>Reserve Drill Strength</u>							
Officer	986	1,117	1,117	1,062	+76	1,062	-
Enlisted	485	436	436	379	-106	379	-
Total	1,471	1,553	1,553	1,441	-30	1,441	-
<u>Reservists on Full-Time Active Duty</u>							
Officer	173	183	183	183	+10	173	-10
Enlisted	136	140	140	140	+4	132	-8
Total	309	323	323	323	+14	305	-18
<u>Civilian End Strength</u>							
USDH	814	834	834	828	+14	827	-1
Military Technicians	179	160	160	160	-19	155	-5
Total	993	994	994	988	-5	982	-6
(Workyears)	(1,004)	(973)	(973)	(970)	(-34)	(985)	(+13)

Narrative: FY 90 - FY 91 Change for Civilian End Strength
-5 Reduction at Three Air Force Reserve Numbered Air Force locations
-1 Decrease at the Air Reserve Personnel Center
-6

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Other Support - Command Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

	FY 1989	FY 1990		Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
		Budget Request	Approp			
<u>Program Elements</u>						
Audio Visual	\$ 170	\$ 321	\$ 321	\$ 193	\$ 222	\$ +29
Numbered Air Forces	10,923	8,786	8,786	10,925	11,152	+227
Air Reserve Personnel Center	16,192	16,111	16,111	16,384	17,680	+1,296
Management Headquarters	13,254	13,285	13,285	13,725	14,106	+381
Disability Compensation	-	3,838	3,838	3,838	4,010	+172
Total O&M	\$ 40,539	\$ 42,341	\$ 42,341	\$ 45,065	\$ 47,170	\$ +2,105

Other Support - Command Support

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request (Revised)

2. FY 1990 Congressional Adjustments

3. FY 1990 Appropriation

4. Proposed Supplementals

5. Functional Program Transfers

a. Transfers In

(1) Transfer From Defense Stock Fund in accordance with FY 1990 DOD Appropriations Act

b. Transfers Out

6. FY 1990 Current Estimate

7. Functional Program Transfers

8. Price Growth

a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990

b. FY 1991 Pay Increase of 3.5% effective 1 January 1991

c. FERS Increase resulting from additional participation and added Thrift Savings contributions

d. Annualization of FY 1990 Health Benefits Increase

e. Travel

f. Stock Fund Purchases

g. Other Purchases

(\$000)

\$ 42,341

\$ -0-

\$ 42,341

\$ -0-

\$ +2,724

+2,724

-0-

\$ 45,065

\$ -0-

\$ +1,870

+379

+622

+252

+52

+82

+329

+154

Other Support - Command Support

C. Reconciliation of Increases and Decreases:

9. Program Increases

- a. Program increase at the Air Reserve Personnel Center for communications system upgrade and implementing automated records management system (\$16,384)
- b. One additional compensable workday in FY 1991 (\$30,910)

10. Program Decreases

- a. Reduced requirements at the Numbered Air Force locations (\$10,925)
- b. Defense Management Review Decision to reduce five civilian authorizations at the three Numbered Air Force locations (\$10,925)
- c. All Other

11. FY 1991 Budget Request

(\$000)	
	\$ +571
+468	
+103	
-132	\$ -336
-100	
-104	
	\$ 47,170

Other Support - Command Support

IV. Performance Criteria and Evaluation:

	FY 1989	FY 1990	FY 1991
Average Assigned Aircraft (TAI)	512	524	510
Number of Flying Units	58	58	56
Equipped	37	37	35
Associate	21	21	21
Number of Mission Support Units	177	177	177
Flying Hour Program	154,473	154,848	149,928
Number of Reserve Bases Operated	11	11	11

V. Personnel Summary (End Strength):

	FY 1989	Budget Request	FY 1990	Current Estimate	FY 1989/FY 1990	FY 1991 Request	Change FY 1990/1991
Active Military							
Officer	105	109	109	106	+1	106	-
Enlisted	196	195	195	192	-4	192	-
Total	301	304	304	298	-3	298	-
Reserve Drill Strength							
Officer	986	1,117	1,117	1,062	+76	1,062	-
Enlisted	485	436	436	379	-106	379	-
Total	1,471	1,553	1,553	1,441	-30	1,441	-
Reservists on Full-Time Active Duty							
Officer	173	183	183	183	+10	173	-10
Enlisted	136	140	140	140	+4	132	-8
Total	309	323	323	323	+14	305	-18
Civilian End Strength							
USDH	814	834	834	828	+14	827	-1
Military Technicians	179	160	160	160	-19	155	-5
Total	993	994	994	988	-5	982	-6
(Workyears)	(1,004)	(973)	(973)	(970)	(-34)	(983)	(+13)

Narrative: FY 90 - FY 91 Change for Civilian End Strength
 -5 Manpower reduction at Air Force Reserve Numbered Air Forces
 -1 Decrease at the Air Reserve Personnel Center
 -6

**FY 1990 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	FY 1989 Program	Price Growth		Program Growth	FY 1990 Program
		Percent	Amount		
Civilian Personnel Compensation					
General Schedule	\$234,823	5.2	\$+12,218	\$ -997	\$246,044
Wage Board	235,318	5.3	+12,469	+3,961	251,748
Benefits to Former Employees	70	-	-	+34	104
Total Compensation	470,211	-	+24,687	+2,998	497,896
Travel					
Per Diem	6,604	-	-	-1,941	4,663
Other Travel Costs	11,989	4.1	+492	-3,477	9,004
Leased Vehicles	858	4.1	+35	-277	616
Total Travel	19,451	-	+527	-5,695	14,283
Stock Fund Supplies And Materials					
DFSC Fuel	108,250	-10.3	-11,180	+5,693	102,763
Air Force Managed Supplies	18,732	6.3	+1,180	+1,761	21,673
DIA Managed Supplies & Materials	21,124	1.8	+380	-2,589	18,915
GSA Managed Supplies & Materials	5,856	4.1	+240	-881	5,215
Locally Procured SF Supplies	27,173	4.1	+1,114	-4,019	24,268
Total Stock Fund Supplies	181,135	-	-8,266	-35	172,834
Stock Fund Equipment Purchases					
DIA Stock Fund Equipment	6,369	1.8	+115	-2,367	4,117
GSA Managed Equipment	9,917	4.1	+407	-3,919	6,405
Total Stock Fund Equipment Purchases	16,286	-	+522	-6,286	10,522
Industrial Fund Purchases					
Airlift Services - Training	69,347	2.9	+9,347	-14,369	64,325
Depot Maintenance - Organic	96,202	5.4	+5,195	-24,339	77,058
Depot Maintenance - Contract	104,219	3.6	+3,752	-24,491	83,480
RPM Activity - Public Works	187	4.1	+8	-195	-
Total Industrial Fund	269,955	-	+18,302	-63,394	224,863

FY 1990 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1989 Program	Price Growth		Program Growth	FY 1990 Program
		Percent	Amount		
Transportation Costs					
MAC SAAM	293	-7	-2	+2,257	2,548
Commercial Air	20	4.1	+1	-12	9
Commercial Land	959	4.1	+39	-153	845
Other Transportation	200	4.1	+8	-61	147
Total Transportation	1,472		+46	+2,031	3,549
Other Purchases					
Purchased Utilities (Non-IF)	7,211	4.1	+296	-90	7,417
Communications (Non-IF)	5,231	4.1	+214	-253	5,192
Rents (Non-GSA)	1,074	4.1	+44	+575	1,693
Disability Compensation	-	-	-	+3,838	3,838
Postal Services (USPS)	965	-	-	+56	1,021
Supplies & Materials (Non-SF)	4,052	4.1	+166	-1,529	2,689
Printing and Reproduction	781	4.1	+32	+44	857
Equipment Maintenance by Contract	4,081	4.1	+167	-462	3,786
Facility Maintenance by Contract	36,844	4.1	+1,511	-25,348	13,007
Equipment Purchases (Non-SF)	5,896	4.1	+242	-3,984	2,154
Other Depot Maintenance (Non-IF)	12,977	4.1	+532	-3,488	10,021
Contract Engineering and Technical Services	2,975	4.1	+122	+2,033	5,130
Other Contracts	31,908	4.1	+1,308	-5,468	27,748
Total Other Purchases	113,995		+4,634	-34,076	84,553
Total Appropriation	\$1,072,505		\$+40,452	\$-104,457	\$1,008,500

**FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	FY 1990 Program	Price Growth		Program Growth	FY 1991 Program
		Percent	Amount		
<u>Civilian Personnel Compensation</u>					
General Schedule	\$246,044	4.2	\$+10,292	\$ -3,452	\$252,884
Wage Board	251,748	4.3	+10,848	-5,365	257,231
Benefits to Former Employees	104	-	-	+6	110
Total Compensation	497,896		+21,140	-8,811	510,225
<u>Travel</u>					
Per Diem	4,663	-	-	+394	5,057
Other Travel Costs	9,004	4.1	+369	-534	8,839
Leased Vehicles	616	4.1	+25	+105	746
Total Travel	14,283		+394	-35	14,642
<u>Stock Fund Supplies And Materials</u>					
DFSC Fuel	102,763	17.7	+18,171	-3,003	117,931
Air Force Managed Supplies	21,673	7.8	+1,690	-2,221	21,142
DLA Managed Supplies & Materials	18,915	22.5	+4,256	-3,847	19,324
GSA Managed Supplies & Materials	5,215	4.1	+214	-116	5,313
Locally Procured SF Supplies	24,268	3.8	+922	-396	24,794
Total Stock Fund Supplies	172,834		+25,253	-9,583	188,504
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	4,117	22.5	+926	-354	4,689
GSA Managed Equipment	6,405	4.1	+263	+615	7,283
Total Stock Fund Equipment Purchases	10,522		+1,189	+261	11,972
<u>Industrial Fund Purchases</u>					
Airlift Services - Training	64,325	8.5	+5,468	-976	68,817
Depot Maintenance - Organic	77,058	4.2	+3,236	-1,190	79,104
Depot Maintenance - Contract	83,480	4.2	+3,506	-1,290	85,696
RPM Activity - Public Works	-	-	-	-	-
Total Industrial Fund	224,863		+12,210	-3,456	233,617

FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1990 Program	Price Growth		Program Growth	FY 1991 Program
		Percent	Amount		
Transportation Costs					
MAC SAAM	2,548	6.3	+161	-860	1,849
Commercial Air	9	4.1	-	-	9
Commercial Land	845	4.1	+35	-28	852
Other Transportation	147	4.1	+6	+14	167
Total Transportation	3,549		+202	-874	2,877
Other Purchases					
Purchased Utilities (Non-IF)	7,417	4.1	+304	-150	7,571
Communications (Non-IF)	5,192	4.1	+213	-218	5,187
Rents (Non-GSA)	1,693	4.1	+69	-701	1,061
Disability Compensation	3,838	-	-	+172	4,010
Postal Services	1,021	-	-	+55	1,076
Supplies & Materials (Non-SF)	2,689	4.1	+110	-187	2,612
Printing and Reproduction	857	4.1	+35	+9	901
Equipment Maintenance by Contract	3,786	4.1	+155	-25	3,916
Facility Maintenance by Contract	13,007	4.1	+533	-1,747	11,793
Equipment Purchases (Non-SF)	2,154	4.1	+88	-287	1,955
Other Depot Maintenance (Non-IF)	10,021	4.1	+411	+38	10,470
Contract Engineering and Technical Services	5,130	4.1	+210	-1,851	3,489
Other Contracts	27,748	4.1	+1,138	-2,264	26,622
Total Other Costs	84,553		+3,266	-7,156	80,663
Total Appropriation	\$1,008,500		\$+63,654	\$-29,654	\$1,042,500

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

		(\$000)
1. FY 1990 President's Budget (Revised)		\$1,004,600
2. Congressional Adjustments		-26,100
3. FY 1990 Appropriation Enacted		\$ 978,500
4. Proposed Supplementals		-0-
5. Transfers In		+30,000
6. Transfers Out		-0-
7. Revised FY 1990 Estimate		\$1,008,500
8. Increases:		
a. Annualization of FY 1990 Pay Raise of 3.6% effective 1 January 1990	+6,150	
b. FY 1991 Pay Raise of 3.5% effective 1 January 1991	+10,087	
c. Annualization of New FY 1990 Program	-0-	
d. One-Time FY 1991 Costs	-0-	
e. Program Growth in FY 1991	+34,212	
f. New FY 1991 Program	-0-	
g. Inflation	+47,417	
9. Total Increases		\$ +97,866
10. Decreases:		
a. One-Time FY 1990 Costs	-0-	
b. Annualization of FY 1990 Program Decreases	-0-	
c. Program Decreases in FY 1991	-63,866	
11. Total Decreases		\$ -63,866
12. FY 1991 President's Budget		\$1,042,500

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1991 President's Budget
Fiscal Year 1989

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	7,385	7,342	\$ 194,274	40,129	\$ 234,403	\$ 31,926
Total United States	6,770	6,798	197,041	38,612	235,653	34,665
Direct Hire, Foreign National	14,155	14,140	\$ 391,315	78,741	\$ 470,056	\$ 33,243
Total Direct Hire	14,155	14,140	\$ 391,315	78,741	\$ 470,056	\$ 33,243
Disadvantaged Employment	-	72	723	54	777	10,792
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation	-	-	-	-	-	-
Liability Accrual	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	70	-
Total Civilian Personnel Costs	14,155	14,212	\$ 392,038	78,795	\$ 470,903	\$ 33,134

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1991 President's Budget
Fiscal Year 1990

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States Classified and Administrative Wage Board	7,656 7,165 14,821	7,387 6,914 14,301	\$ 201,574 208,191 \$ 409,765	44,905 44,013 88,918	\$ 246,479 252,204 \$ 498,683	\$ 33,367 36,477 \$ 34,870
Total United States	-	-	-	-	-	-
Direct Hire, Foreign National	14,821	14,301	\$ 409,765	88,918	\$ 498,683	\$ 34,870
Total Direct Hire	-	-	-	-	-	-
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation Liability Accrual	-	-	-	-	104	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	-	-
Total Civilian Personnel Costs	14,821	14,301	\$ 409,765	88,918	\$ 498,787	\$ 34,878

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1991 President's Budget
Fiscal Year 1991

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States	7,419	7,262		47,393	\$ 253,336	\$ 34,885
Classified and Administrative	6,891	6,746	\$ 205,943	46,524	257,706	38,201
Wage Board	14,310	14,008	\$ 417,125	93,917	\$ 511,042	\$ 36,482
Total United States						
Direct Hire, Foreign National	-	-	-	-	-	-
Total Direct Hire	14,310	14,008	\$ 417,125	93,917	\$ 511,042	\$ 36,482
Disadvantaged Employment	-	-	-	-	-	-
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation	-	-	-	-	-	-
Liability Accrual	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	110	-
Total Civilian Personnel Costs	14,310	14,008	\$ 417,125	93,917	\$ 511,152	\$ 36,490

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
Department of Defense Management Headquarters

FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total
End	End	Oblig	End	End	Oblig	End	End	Oblig
Str	Strength	(\$000)	Str	Strength	(\$000)	Str	Strength	(\$000)

Category/Organization
/Appropriation

Office of the Chief,
Air Force Reserve

MP, AF
O&M, AFR

23	31	\$1,032	23	31	\$1,006	23	31	\$1,052
		1,969			1,800			1,905

AFRES Headquarters

MP, AF
O&M, AFR

138		6,192	141		6,166	141		6,448
148		11,285	151		11,925	151		12,201

Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	\$ 2,688	\$ 3,682	\$ 4,472
Major Repair Projects	26,659	16,731	15,002
Minor Construction	<u>9,007</u>	<u>3,651</u>	<u>3,822</u>
Total Maintenance of Real Property Facilities	38,354	24,064	23,296
b. <u>Budget Activity: Air Force Reserve</u>	38,354	24,064	23,296
Total Maintenance of Real Property Facilities	38,354	24,064	23,296
2. <u>Requested Floor</u>	0	0	0
3. <u>Backlog of Maintenance and Repair</u>	0	2,750	6,050

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1989 THROUGH FY 1991

FY 1989 Actual End Strength	14,155
Continued Growth in FY 90 at Each C-5 Equipped Unit	
FY 90 Congressional Add for WC-130 Weather Reconnaissance	+223
Annualization of FY 89 Conversions to F-16s and One Additional Conversion 1/90	+174
Additional KC-135 Manpower as Each of Three Locations Expands from 8 to 10 Aircraft	+173
Additional KC-10 Personnel	+147
Increase at the Air Reserve Personnel Center	+62
Full Year Impact of F-4 Conversions to F-16 and an Additional Conversion 1/90	+17
All Other	-127
	-3
	14,821
FY 1990 End Strength	
Two F-16 Unit Conversions from F-4 Aircraft 3/91 and 4/91	+512
FY 4/91 Aircraft Conversion to First Increment of New Twelve PAA C-141 Equipped Unit	+211
Civil Engineering Add for Tactical Collective Protective Shelters	+22
Two FY 91 F-4 Conversions to F-16 with a Net Loss of Six Aircraft	-627
Transfer of Special Operations Forces to Defense Agency Account	-359
C-130E to C-141 Equipped Conversion 4/91	-134
WC-130 Adjustment to Reach Authorized Level for 8 PAA Unit	-89
Loss of Four C-130B Aircraft at Peterson Field, Colorado transferred to backup status	-32
Transfer of Two Aerospace Rescue and Recovery Aircraft to Backup Inventory	-15
Decrease at Air Force Reserve Numbered Air Forces	-5
All Other	+5
	14,310
FY 1991 End Strength	

MILITARY BANDS
FY 1991 President's Budget
AIR FORCE RESERVE

	FY 1989	FY 1990	FY 1991
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Number of Bands by Location

CONUS	1	1	1
Overseas	-	-	-
Total	1	1	1

Military Personnel

Officers	1	1	1
Enlisted	44	44	44
Total	45	45	45

Annual Performances

Military	170	170	170
Recruiting Concerts	170	170	170
Protocol, Public Relations, Base Support	195	195	195
Total	535	535	535

Resource Requirements by Appropriation

Military Personnel, Air Force	\$1,408	\$1,408	\$1,408
Operation and Maintenance, Air Force Reserve	385	366	412
Total	\$1,793	\$1,774	\$1,820

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program
(Dollars in Thousands)

Sales Code	Title	FY 1989 Actual	FY 1990 Program	FY 1991 Program
Federal				
16	OGM, Air Force	\$ 2	\$ 5	\$ 5
22	OGM, Air National Guard	1,183	1,303	1,443
49	Airlift Service, AFIF	12,011	13,079	13,773
52	Family Housing (Maintenance)	4	48	50
80	Army	267	289	291
81	Navy	452	613	749
82	OSD	54	146	205
83	Defense Logistics Agency (Redistribution and Marketing)	44	73	76
84	DSA (Other)	432	492	514
86	All Other U.S. Government Agencies (Non-Defense)	54	62	69
	Sub-Total	14,503	16,110	17,175
Trust Fund				
Non-Federal				
91	Nonappropriated Funds	212	489	511
93	Commercial Enterprises	35	25	27
98	All Other Non-Government	61	76	87
	Sub-Total	308	590	625
	Total	\$14,811	\$16,700	\$17,800

Special Analysis - Weapon Systems Services & Support
Contracted Advisory and Assistance Services
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Air Force Reserve

	Date: <u>January 1990</u>		
	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Individual Experts and Consultants (IEC)</u>			
1. Personnel Appointments	\$ -	\$ -	\$ -
2. Contract Consultants	-	-	-
Total Section A	\$ -	\$ -	\$ -
B. <u>Studies, Analyses, and Evaluation (SAE)</u>			
Total Section B	\$ -	\$ -	\$ -
C. <u>Management Support Services (MMS)</u>			
Total Section C	\$ -	\$ -	\$ -
D. <u>Engineering and Technical Services (ETS)</u>			
1. Systems Engineering	\$ -	\$ -	\$ -
a. Specific Weapon Systems Support	-	-	-
b. Communications-Electronics Systems	-	-	-
c. Software Changes Associated with Hardware Updates	-	-	-
d. Software Updates-	-	-	-
e. Other Systems Engineering	-	-	-

EXHIBIT PB-27 WEPS
Page 1 of 3

Special Analysis - Weapon Systems Services & Support
Contracted Advisory and Assistance Services
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Air Force Reserve

	Date: <u>January 1990</u>		
	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>D. Engineering and Technical Services (ETS)</u>			
2. Engineering and Technical Services			
a. Contract Plant Services	\$ 2,975	\$ 5,130	\$ 3,489
b. Contract Field Services	2,975	5,130	3,489
c. Field Service Representative	-	-	-
Total Section D	\$ 2,975	\$ 5,130	\$ 3,489
<u>E. Federally Funded Research and Development Centers (FFRDC)</u>	\$ -	\$ -	\$ -
Total Section E	\$ -	\$ -	\$ -
<u>F. Information Technology System (ITS)</u>	\$ -	\$ -	\$ -
Total Section F	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,975	\$ 5,130	\$ 3,489

Special Analysis - Weapon Systems Services & Support
Contracted Advisory and Assistance Services
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Air Force Reserve

Date: January 1990

Narrative Requirement:

Contract Engineering and Technical Services

1. Technical service representative required to provide engineering and technical assistance to Air Force Reserve personnel for several months following conversion to a new weapon system.
2. Increase in FY 1990 is attributed to inflation on the FY 1989 program and the addition of twenty four (24) F-16s to the Air Force Reserve inventory.
3. After inflation, the FY 1991 change reflects the loss of six tactical fighter aircraft during conversion of F-4Es to F-16s, and the implementation of stricter management controls over contracted advisory assistance services as directed.
4. Alternative to contract technical representatives would be to have active Air Force personnel provide assistance and training for Air Force Reserve Technicians. This is not feasible because the active Air Force does not have sufficient manpower available for daily scheduling during regular work periods to train Air Force Reserve Technicians, plus other Reserve personnel during weekend Unit Training Assemblies. The contract Technical Representatives are also much more economical.

EXHIBIT PB-27 WEPS
Page 3 of 3

DoD Component: Air Force Reserve
Appropriation: 3740

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(HISTORIC HOUSING COSTS)

PART I: HISTORIC HOUSING COST

	FY 90	FY 91
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A. No of Units :	0	
B. Improvements:		
C. Maintenance and Repair:		

PART II: ALL OTHER HISTORIC BUILDINGS

A. No. of Facilities:	0	
B. Minor Construction		
C. Major Repair (over \$25,000.00 or under):		
D. Recurring Maintenance (\$25,000.00 or under):		

Grand Total:

	\$ -0-	\$ -0-
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*Pages 71 through 73 are in response to the Appropriations Conference Committee requirement contained on page 22 of the Appropriations Conference report, No. 101-343.

EXHIBIT OP-27H

DoD Component: Air Force Reserve
Appropriation: 3740

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
California	Travis AFB	Maintain/Repair Bldg 237	\$1,339

Project will install new coverings to interior and exterior walls and floors, patch roof and replace windows, doors, restroom fixtures, total electrical systems, including lighting, install new air conditioning and heating system throughout building 237. Project is required for facility due to its age and deteriorated condition.

Massachusetts	Westover AFB	Repair/Replace Roof, Bldg 5375	\$ 976
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Project provides for replacement of roofing that is 35 years old and beyond any hope of continued economical repair. The new roof will protect Base Supply expensive equipment and aircraft parts.

Massachusetts	Westover AFB	Repair Electrical Service to Hangars	\$ 819
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Project provides for repairing the electrical service in five hangars by installing new transformers, service conductors, secondary switchgear, secondary panels and feeders, and the disposal of old PCB transformers. Existing electrical service, switches, and panels were installed in 1942, are obsolete and in poor condition, violate the National Electrical Code, and are unsafe.

DoD Component: Air Force Reserve
 Appropriation: 3740

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
Massachusetts	Westover AFB	Repair/Replace Roofs - Various Buildings	\$ 673
	Project provides for replacement of roofing due to extensive leaking caused by blistering and severe ponding. New roofing is needed to protect expensive equipment, parts, and processes in three base buildings and two hangars.		
Wisconsin	General Mitchell IAP	Repair Base Streets and Parking Lots	\$ 790
	Project will completely remove existing pavements from streets and parking lots on base and lay new asphaltic concrete surface on new gravel base course. Work is required due to the age and increasing frequency of maintenance work required to keep existing roads operable.		
	Total Minor Construction:		\$2,622
	Total Repair & Maintenance:		4,597
	Total Active Installations:		7,219
	Inactive Installations:		-
	Grand Total:		\$7,219

Department of the Air Force
Summary of Total Quality Management (TQM) Resources
(\$000)

Appropriation: Operation and Maintenance, Air Force Reserve

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
End Strength:			
Military	0	8	2
Civilian	0	0	0
Funding:			
O&M	\$ 57	\$ 926	\$ 665
Procurement	0	0	0
Industrial Fund	0	0	0
Reserve Personnel	0	440	110
Students Trained:	24	2,338 1/	69,805 2/

1/ Includes students that will be trained through formal contracted instruction and training performed in-house by Air Force Reserve instructors who have received formal training.

2/ Includes only those individuals who will be trained in-house by Air Force Reserve instructors. These are mainly personnel at Air Force Reserve unit level.

*Page 74 is in response to the Appropriations Conference Committee requirement contained on page 27 of the Appropriations Conference report, No. 101-345.